

# Office of Performance Evaluations

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2008 Total App</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approp</b>	<b>FY 2010 Request</b>	<b>FY 2010 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	931,000	814,200	1,372,200	850,100	822,200
Dedicated	239,200	229,800	0	0	0
<b>Total:</b>	<b>1,170,200</b>	<b>1,044,000</b>	<b>1,372,200</b>	<b>850,100</b>	<b>822,200</b>
Percent Change:		(10.8%)	31.4%	(38.0%)	(40.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	618,900	0	737,900	710,000
Operating Expenditures	0	411,100	0	109,200	109,200
Capital Outlay	0	14,000	0	3,000	3,000
Lump Sum	1,170,200	0	1,372,200	0	0
<b>Total:</b>	<b>1,170,200</b>	<b>1,044,000</b>	<b>1,372,200</b>	<b>850,100</b>	<b>822,200</b>
Full-Time Positions (FTP)	9.00	9.00	9.00	9.00	9.00

## Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Sections 67-457 through 67-464, Idaho Code). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

# Office of Performance Evaluations

Analyst: Holland-Smith

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>9.00</b>	<b>1,372,200</b>	<b>1,372,200</b>	<b>9.00</b>	<b>1,372,200</b>	<b>1,372,200</b>
Reappropriation	0.00	117,100	117,100	0.00	117,100	117,100
Omnibus Rescission	0.00	0	0	0.00	(32,800)	(32,800)
Health Insurance Reduction	0.00	0	0	0.00	(4,500)	(4,500)
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
<b>FY 2009 Total Appropriation</b>	<b>9.00</b>	<b>1,489,300</b>	<b>1,489,300</b>	<b>9.00</b>	<b>1,452,000</b>	<b>1,452,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>9.00</b>	<b>1,489,300</b>	<b>1,489,300</b>	<b>9.00</b>	<b>1,452,000</b>	<b>1,452,000</b>
Removal of One-Time Expenditures	0.00	(670,700)	(670,700)	0.00	(670,700)	(670,700)
Additional Base Adjustment	0.00	0	0	0.00	32,800	32,800
<b>FY 2010 Base</b>	<b>9.00</b>	<b>818,600</b>	<b>818,600</b>	<b>9.00</b>	<b>814,100</b>	<b>814,100</b>
Benefit Costs	0.00	7,400	7,400	0.00	2,900	2,900
Replacement Items	0.00	5,200	5,200	0.00	5,200	5,200
Change in Employee Compensation	0.00	18,900	18,900	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>9.00</b>	<b>850,100</b>	<b>850,100</b>	<b>9.00</b>	<b>822,200</b>	<b>822,200</b>
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
<b>FY 2010 Total</b>	<b>9.00</b>	<b>850,100</b>	<b>850,100</b>	<b>9.00</b>	<b>822,200</b>	<b>822,200</b>
Change from Original Appropriation	0.00	(522,100)	(522,100)	0.00	(550,000)	(550,000)
% Change from Original Appropriation		(38.0%)	(38.0%)		(40.1%)	(40.1%)

# Office of Performance Evaluations

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	9.00	1,372,200	0	0	1,372,200
<b>Reappropriation</b>					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	117,100	0	0	117,100
Governor's Recommendation	0.00	117,100	0	0	117,100
<b>Omnibus Rescission</b>					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	0.00	(32,800)	0	0	(32,800)
<b>Health Insurance Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(4,500)	0	0	(4,500)
<b>Other Appropriation Adjustments</b>					
Agency Request	0.00	0	0	0	0
Allocates the rescissions into spending categories with the net impact of zero.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total Appropriation</b>					
Agency Request	9.00	1,489,300	0	0	1,489,300
Governor's Recommendation	9.00	1,452,000	0	0	1,452,000
<b>Noncognizable Funds and Transfers</b>					
Allocates the lump sum appropriation into spending categories with the net impact of zero.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>					
Agency Request	9.00	1,489,300	0	0	1,489,300
Governor's Recommendation	9.00	1,452,000	0	0	1,452,000
<b>Removal of One-Time Expenditures</b>					
Agency Request	0.00	(670,700)	0	0	(670,700)
Governor's Recommendation	0.00	(670,700)	0	0	(670,700)
<b>Additional Base Adjustment</b>					
Agency Request	0.00	0	0	0	0
For the Legislative and Judicial Branches, the Governor restores the 4% rescission recommended for FY 2009. The Governor does not recommend any additional base adjustments for the other two branches of government.					
Governor's Recommendation	0.00	32,800	0	0	32,800
<b>FY 2010 Base</b>					
Agency Request	9.00	818,600	0	0	818,600
Governor's Recommendation	9.00	814,100	0	0	814,100

# Office of Performance Evaluations

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	7,400	0	0	7,400
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	2,900	0	0	2,900
<b>Replacement Items</b>					
This request is for \$2,200 to upgrade computer software and \$3,000 for personal computers and monitors.					
Agency Request	0.00	5,200	0	0	5,200
Governor's Recommendation	0.00	5,200	0	0	5,200
<b>Change in Employee Compensation</b>					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	18,900	0	0	18,900
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Program Maintenance</b>					
Agency Request	9.00	850,100	0	0	850,100
Governor's Recommendation	9.00	822,200	0	0	822,200
<b>Lump Sum or Other Adjustments</b>					
The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2010 Total</b>					
Agency Request	9.00	850,100	0	0	850,100
Governor's Recommendation	9.00	822,200	0	0	822,200
Agency Request					
Change from Original App	0.00	(522,100)	0	0	(522,100)
% Change from Original App	0.0%	(38.0%)			(38.0%)
Governor's Recommendation					
Change from Original App	0.00	(550,000)	0	0	(550,000)
% Change from Original App	0.0%	(40.1%)			(40.1%)